Naval Surface Warfare Center

FY 2005 NWCF Budget Schedule
&
Significant NSWC Issues

FY 2005 NWCF Budget *Schedule*

- Current schedule supports budget submission date to FMB of 06 June 2003
  - Represents our best guess absent definitive guidance from FMB
- Target date for release of NSWC DRAFT budget guidance to divisions was 21 February
- Significant milestones:
  - 28 Feb: Divisions send WIS data to Crane
    - No change from last year
  - 14 Mar: Divisions submit initial CPP exhibits/documentation
    - Covers same fiscal years as last submission
  - 14 Mar: Divisions submit CPP matrix and Fund 9D
  - 21 Mar: Divisions submit initial SRM exhibits

FY 2005 NWCF Budget
Schedule (cont'd)

- Significant milestones (cont'd):
  - 21 Mar: Divisions submit DRAFT manpower phasing plans
    - Accelerated due date
    - Continues to be problem area
  - 08 – 10 Apr: NSWC and divisions conduct one-on-one working level CPP/SRM reviews
  - **25 Apr: Divisions submit DRAFT**
    - Select Financial Indicator Information
    - Fund-4 G&A Costs by Category
    - Fund-6 Changes in Cost of operations
    - Fund-24 Changes in Personnel
    - Revenue / Cost Phasing
  - 09 May: Divisions submit budgets to NSWC HQ
    - Manpower
    - NWCF
      - A-11
      - Special Interest Items
    - CPP
    - IT

FY 2005 NWCF Budget
Schedule (cont'd)

- Significant milestones (cont'd):
  - 23 May: Divisions submit final phasing plans to NSWC HQ
  - xx - xx May: Conduct Senior Executive Financial Review
    - NSWC HQ presents corporate budget overview
    - Envisioned as information discussion
  - 06 June: NSWC submits NWCF budget to FMB

FY 2005 NWCF Budget
Significant Issues

- Special Interest Items/Templates:
  - Installation Claimant Consolidation
    - Will need divisions to identify people and cost to transfer
  - DoN Workload Validation and Assessment (Wedge II)
    - For now, we're asking divisions to validate (or amend) the savings spread in the FY 2004 President's Budget
    - Will also need to know how savings will actually be achieved
      - Will work through business managers to get information
    - Anticipate FMB will develop their own format to track savings
      - None available at this time
  - Workforce Revitalization and Development
    - Will need divisions to identify where they have investments
  - Navy / Marine Corps Intranet (NMCI)
    - Expect this to be an issue until implementation complete
    - Asking divisions to update previous cost estimates
  - Strategic Sourcing (Wedge I)
    - Significance is probably diminishing
    - Will ask divisions to validate savings as reflected in the FY 2004 President's Budget